

Foster School District

INSTRUCTION

Detail Functions	Per Pupil		Increase <Decr>
	00/01	99/00	
Instructional Teachers	\$4,632	\$4,619	0.3%
Substitutes	\$88	\$139	-37.0%
Instructional Parapros	\$537	\$184	192.6%
Pupil-Use Technology	\$120	\$112	7.3%
Instructional Materials	\$199	\$655	-69.6%
Total	\$5,576	\$5,709	-2.3%

INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil		Increase <Decr>
	00/01	99/00	
Guidance & Counseling	\$0	\$0	0.0%
Library & Media	\$186	\$140	32.3%
Extracurricular	\$0	\$0	0.0%
Student Health/Services	\$143	\$97	48.0%
Curriculum Development	\$149	\$148	0.9%
Staff Development	\$17	\$9	95.4%
Sabbaticals	\$0	\$0	0.0%
Program Management	\$17	\$0	100.0%
Therapists, Psychologists	\$200	\$70	185.5%
Total	\$712	\$463	53.6%

OPERATIONS

Detail Function	Per Pupil		Increase <Decr>
	00/01	99/00	
Transportation	\$1,164	\$1,147	1.5%
Food Service	\$240	\$193	24.2%
Safety	\$0	\$0	0.0%
Building Upkeep	\$533	\$390	36.5%
Data Processing	\$13	\$0	100.0%
Business Operations	\$13	\$22	-40.2%
Total	\$1,963	\$1,753	12.0%

LEADERSHIP

Detail Function	Per Pupil		Increase <Decr>
	00/01	99/00	
Principals & Asst. Prin	\$182	\$184	-1.0%
School Office	\$132	\$119	10.9%
Deputies & Administrators	\$0	\$0	0.0%
Superintendent & Board	\$148	\$111	32.7%
Legal	\$11	\$0	100.0%
Total	\$473	\$414	14.1%

#2a Total Expenditures

By 5 Major & 32 Detail Functions

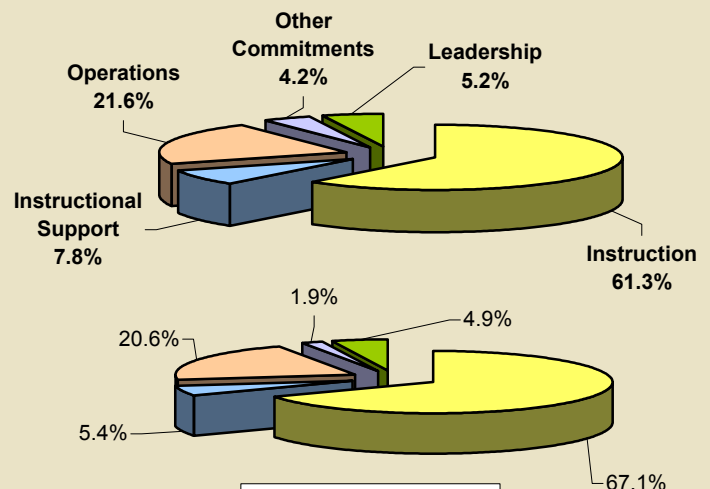
July 2000 - June 2001

Expenditures:	\$3,622,683
District Enrollment (ADM):	398
District Per Pupil:	\$9,102

July 1999 - June 2000

Expenditures:	\$3,333,346
District Enrollment (ADM):	392
District Per Pupil:	\$8,503

July 2000 - June 2001



July 1999 - June 2000

OTHER COMMITMENTS

Detail Functions	Per Pupil		Increase <Decr>
	00/01	99/00	
Budgeted Contingencies	\$0	\$0	0.0%
Debt Service	\$0	\$0	0.0%
Capital Projects	\$0	\$0	0.0%
Pass-Throughs	\$379	\$165	130.0%
Retiree Benefits	\$0	\$0	0.0%
Enterprise Services	\$0	\$0	0.0%
Claims & Settlements	\$0	\$0	0.0%
Total	\$379	\$165	130.0%